

3835 Baldwin Hills Conservancy

The Baldwin Hills Conservancy was established in 2000 to acquire open space and manage public lands within the Baldwin Hills area and to provide recreation, restoration, and protection of wildlife habitat for the public's enjoyment and educational experience.

Specific agency responsibilities are to:

- Approve the Baldwin Hills Park Master Plan
- Prioritize and implement acquisition of additional recreational and open space land for the expansion of Kenneth Hahn State Recreation Area
- Provide recreational, open space, wildlife habitat restoration and protection and lands for educational use within the area
- Conduct the necessary planning activities for the area
- Develop and coordinate a program of resource stewardship for optimum recreational and natural resource value based on the needs of the surrounding community
- Provide for the public's enjoyment, and to enhance the recreational and educational experience on public lands in a manner consistent with the protection of lands and resources in the area

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Baldwin Hills Conservancy's Capital Outlay Program, see 'Infrastructure Overview.'

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Baldwin Hills Conservancy	3.0	4.0	4.0	\$411	\$577	\$589
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	4.0	4.0	\$411	\$577	\$589
FUNDING				2012-13*	2013-14*	2014-15*
0140 California Environmental License Plate Fund				\$327	\$361	\$373
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				84	115	115
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	101	101
TOTALS, EXPENDITURES, ALL FUNDS				\$411	\$577	\$589

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.7, Section 32550 et seq.

Public Resources Code, Section 5096.650 (b)

Public Resources Code, Section 75060 (d)(2)

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$8	-	\$-	\$8	-
• Retirement Rate Adjustment	-	2	-	-	2	-
• Miscellaneous Adjustments	-	-	-	-	12	-
Totals, Other Workload Budget Adjustments	\$-	\$10	-	\$-	\$22	-
Totals, Workload Budget Adjustments	\$-	\$10	-	\$-	\$22	-
Totals, Budget Adjustments	\$-	\$10	-	\$-	\$22	-

DETAILED EXPENDITURES BY PROGRAM

	2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

3835 Baldwin Hills Conservancy - Continued

		2012-13*	2013-14*	2014-15*
10 BALDWIN HILLS CONSERVANCY				
State Operations:				
0140 California Environmental License Plate Fund		\$327	\$361	\$373
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		84	115	115
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		-	101	101
Totals, State Operations		\$411	\$577	\$589
TOTALS, EXPENDITURES				
State Operations		411	577	589
Totals, Expenditures		\$411	\$577	\$589

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	4.0	4.0	\$199	\$242	\$244
Salary Adjustments	-	-	-	-	6	6
Net Totals, Salaries and Wages	3.0	4.0	4.0	\$199	\$248	\$250
Staff Benefits	-	-	-	57	69	70
Totals, Personal Services	3.0	4.0	4.0	\$256	\$317	\$320
OPERATING EXPENSES AND EQUIPMENT				\$155	\$260	\$269
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$411	\$577	\$589

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$345	\$351	\$373
Allocation for employee compensation	1	8	-
Adjustment per Section 3.60	5	2	-
Adjustment per Section 3.90	-9	-	-
Totals Available	\$342	\$361	\$373
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$327	\$361	\$373
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$115	\$115	\$115
Adjustment per Section 3.90	-3	-	-
Totals Available	\$112	\$115	\$115
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$84	\$115	\$115
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3835 Baldwin Hills Conservancy - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$101	\$101	\$101
Adjustment per Section 3.90	-3	-	-
Totals Available	\$98	\$101	\$101
Unexpended balance, estimated savings	-98	-	-
TOTALS, EXPENDITURES	\$-	\$101	\$101
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$411	\$577	\$589

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	3.0	4.0	4.0	\$199	\$242	\$244
Salary Adjustments	-	-	-	-	6	6
Total Adjustments	-	-	-	\$-	\$6	\$6
TOTALS, SALARIES AND WAGES	3.0	4.0	4.0	\$199	\$248	\$250

INFRASTRUCTURE OVERVIEW

- The Conservancy's territory includes a total of 1,427 acres of open space, the largest swath of contiguous unpaved land in the entire 127 square-mile Ballona Creek Watershed of Los Angeles County. Approximately 768 acres are currently protected. The Master Plan calls for the acquisition and development of existing park land as well as the remaining balance of privately held open space to implement the community-based vision for a two square-mile urban park and natural recreation area. Since its inception, the Conservancy's acquisition program has resulted in a 33 percent increase in public lands for the expansion of Kenneth Hahn State Recreation Area. Capital outlay projects are focused on public access, trails, habitat restoration, environmental awareness and parkland connectivity. A total of 19 local assistance projects have been completed with another 11 in the planning stages. The Park to Playa Trail, a ten mile contiguous pedestrian and bicycle pathway from the Parklands to the Pacific Coast, is a five-year priority project from the Master Plan that will deliver the first regional trail in Southwest Los Angeles County.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2012-13*	2013-14*	2014-15*
20 CAPITAL OUTLAY				
Major Projects				
20.00 CAPITAL OUTLAY ACQUISITION AND IMPROVEMENT PROJECTS		\$2,953	\$14,210	\$3,120
20.00.000 Capital Outlay Acquisition and Improvement Projects		2,953 ^{vbr}	14,210 ^{vbr}	3,120 ^{vbr}
Totals, Major Projects		\$2,953	\$14,210	\$3,120
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,953	\$14,210	\$3,120

	2012-13*	2013-14*	2014-15*
FUNDING			
0995 Reimbursements	\$-	\$2,000	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	953	9,160	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,000	3,050	3,120
TOTALS, EXPENDITURES, ALL FUNDS	\$2,953	\$14,210	\$3,120

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$2,000	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			

* Dollars in thousands, except in Salary Range.

3835 Baldwin Hills Conservancy - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
APPROPRIATIONS			
Prior year balances available:			
Item 3835-301-6029, Budget Act of 2004, as reappropriated by Item 3835-490, Budget Acts of 2007 and 2010	\$1,479	\$-	\$-
Item 3835-301-6029, Budget Act of 2004, as reappropriated by Item 3835-490, Budget Acts of 2008 and 2011	3,382	3,382	-
Item 3835-301-6029, Budget Act of 2005, as reappropriated by Items 3835-490, BAs of 2008 and 2011, reverted by Items 3835-495, Budget Acts of 2009 and 2011	5,778	5,778	-
Totals Available	\$10,639	\$9,160	\$-
Unexpended balance, estimated savings	-526	-	-
Balance available in subsequent years	-9,160	-	-
TOTALS, EXPENDITURES	\$953	\$9,160	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$3,120
Prior year balances available:			
Item 3835-301-6051, Budget Act of 2007, as reappropriated by Item 3835-490, Budget Act of 2010	3,050	-	-
Item 3835-301-6051, Budget Act of 2008, as reappropriated by Item 3835-490, Budget Act of 2011	3,050	3,050	-
Totals Available	\$6,100	\$3,050	\$3,120
Unexpended balance, estimated savings	-1,050	-	-
Balance available in subsequent years	-3,050	-	-
TOTALS, EXPENDITURES	\$2,000	\$3,050	\$3,120
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,953	\$14,210	\$3,120

* Dollars in thousands, except in Salary Range.